

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Office of the Chief Executive	\$ 2,140,856	\$ 1,999,179	\$ 2,060,752
Lieutenant Governor	389,233	413,793	424,734
Secretary of State	33,530,753	107,669,522	72,757,682
State Auditor	6,879,990	7,932,990	8,208,478
State Treasurer	26,571,135	19,724,608	19,838,374
Attorney General	21,518,242	24,502,522	26,748,551
TOTAL	\$ 91,030,209	\$ 162,242,614 *	\$ 130,038,571
General Revenue Fund	44,503,179	42,922,819	45,924,199
Federal Funds	4,970,009	8,772,720	9,078,053
National Endowment for the Humanities Fund	0	66,172	228,060
Election Administration Improvement Fund	10,202,366	65,836,002	28,478,795
Election Improvement Revolving Loan Fund	232,185	396,185	396,185
State Treasurer's General Operations Fund	0	1,529,855	1,729,744
Treasurer's Information Fund	411,323	114,691	8,000
Secretary of State's Technology Trust Fund Account	2,240,112	3,003,401	3,006,637
Gaming Commission Fund	130,002	129,794	133,756
Central Check Mailing Service Revolving Fund	118,915	245,826	246,659
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	37,900	37,899	39,226
Solid Waste Management Fund	38,399	38,399	39,726
Local Records Preservation Fund	1,427,821	1,714,490	1,867,080
Petroleum Storage Tank Insurance Fund	22,757	22,757	23,667
Motor Vehicle Commission Fund	37,182	45,892	47,276
Health Spa Regulatory Fund	5,000	5,000	5,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	37,875	37,875	39,201
Attorney General's Court Costs Fund	187,000	187,000	187,000
Conservation Commission Fund	35,942	41,620	43,180
Parks Sales Tax Fund	18,744	19,483	20,262
Soil and Water Sales Tax Fund	32,066	32,109	33,302
Merchandising Practices Revolving Fund	1,547,732	2,517,552	2,526,725
Petition Audit Revolving Trust Fund	156,316	768,231	797,696
Workers' Compensation Fund	361,596	445,119	452,944
Second Injury Fund	2,644,475	2,716,933	2,782,791
Lottery Enterprise Fund	50,079	50,081	52,084
Attorney General's Antitrust Trust Fund	0	50	0
Hazardous Waste Fund	37,875	37,875	282,200
Safe Drinking Water Fund	13,344	13,344	13,787
Missouri Office of Prosecution Services Fund	214,818	404,638	1,484,677
Hazardous Waste Remedial Fund	234,044	234,043	0
Investors Restitution Fund	3,000	55,000	55,000
Attorney General Trust Fund	759,679	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	26,179	74,620	76,553
Secretary of State's Investor Education Fund	184,441	399,022	587,688
State Document Preservation Fund	550	0	361,858
Missouri Office of Prosecution Services Revolving Fund	82,522	150,000	150,000
Abandoned Fund Account	20,011,465	16,793,080	16,811,300
Mined Land Reclamation Fund	13,317	13,317	13,759
Missouri State Archives - St. Louis Trust Fund	0	12,355,219	12,000,000
Secretary of State - Wolfner Library Fund	0	14,500	14,500

* Does not include \$252,557 recommended in the Fiscal Year 2006 Supplemental Appropriation, including \$207,320 general revenue. See the Supplemental section of the Missouri Budget for details regarding Elected Officials supplemental appropriations.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Governor's Office and Mansion	\$ 1,881,654	\$ 1,969,177	\$ 2,030,750
National Guard Emergency	116,252	1	1
Association Dues	142,950	0	0
Special Audits	0	30,000	30,000
Governmental Emergency Fund	0	1	1
TOTAL			
General Revenue Fund	\$ 2,140,856	\$ 1,999,179	\$ 2,060,752
Full-time equivalent employees	33.96	34.00	34.00

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

Fiscal Year 2007 Governor's Recommendations

- \$61,573 for pay plan.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado, and public action during a time of local disorder.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, creates the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee members for the purpose of meeting emergency and unanticipated requirements. The committee consists of the Governor, Commissioner of Administration, the chair and ranking minority member of the Senate Appropriations Committee, the chair and ranking minority member of the House Appropriations Committee, and the director of the Division of Facilities Management, Design and Construction who serves as an ex-officio consultant to the committee.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution describes the duties and responsibilities of the Lieutenant Governor. The statutory salary of the Lieutenant Governor and funds for the personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this program. The Lieutenant Governor presides over the Senate, is the Chair of the Missouri Rx Program, the Co-Chair of the Personal Independence Commission, and the Secretary of the Board of Public Buildings and serves on the Missouri Development Finance Board, the Missouri Housing Development Commission, and the Second State Capitol Commission.

Proposition C, passed by voters in November 1992, established the Office of Advocacy and Assistance for the Elderly in the Lieutenant Governor's Office. The proposition also made the Lieutenant Governor a member of the Tourism, Economic Development, and Fund Commissioners boards and an advisor for educational programs.

Fiscal Year 2007 Governor's Recommendations

- \$10,941 for pay plan.

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Personal Service	\$ 331,258	\$ 350,918	\$ 361,659
Expense and Equipment	57,975	62,875	63,075
TOTAL			
General Revenue Fund	\$ 389,233	\$ 413,793	\$ 424,734
Full-time equivalent employees	7.40	8.50	8.50

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Administration	\$ 13,355,683	\$ 15,238,105	\$ 15,591,945
Elections	11,106,674	70,687,582	34,830,375
Record Preservation Programs	390,369	12,863,391	13,004,918
Missouri Library Programs	8,678,027	8,880,444	9,330,444
TOTAL	\$ 33,530,753	\$ 107,669,522	\$ 72,757,682
PERSONAL SERVICE			
General Revenue Fund	6,711,726	6,849,719	7,119,841
Federal Funds	416,678	530,492	551,712
National Endowment for the Humanities Fund	0	0	228,060
Secretary of State's Technology Trust Fund Account	71,214	80,905	84,141
Local Records Preservation Fund	890,705	916,763	953,431
Missouri State Archives - St. Louis Trust Fund	0	171,704	0
Secretary of State's Investor Education Fund	96,719	228,158	377,324
State Document Preservation Fund	550	0	172,598
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,044,023	2,966,301	7,013,007
Federal Funds	658,599	827,574	830,487
National Endowment for the Humanities Fund	0	66,172	0
Election Administration Improvement Fund	4,349,740	3,749,990	3,749,990
Secretary of State's Technology Trust Fund Account	2,168,898	2,922,496	2,922,496
Election Administration Revolving Loan Fund	232,185	0	0
Local Records Preservation Fund	262,644	397,727	513,649
Missouri State Archives - St. Louis Trust Fund	0	183,415	0
Secretary of State's Investor Education Fund	87,722	170,864	210,364
State Document Preservation Fund	0	0	25,000
Secretary of State - Wolfner State Library Fund	0	14,500	14,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,150,732	10,463,445	7,884,745
Federal Funds	1,258,520	2,192,000	2,362,087
Local Records Preservation Fund	274,472	400,000	400,000
Election Administration Improvement Fund	5,852,626	62,086,012	24,728,805
Election Administration Revolving Loan Fund	0	396,185	396,185
Investors Restitution Fund	3,000	55,000	55,000
Missouri State Archives - St. Louis Trust Fund	0	12,000,100	12,000,000
State Document Preservation Fund	0	0	164,260
TOTAL	\$ 33,530,753	\$ 107,669,522	\$ 72,757,682
General Revenue Fund	16,906,481	20,279,465	22,017,593
Federal Funds	2,333,797	3,550,066	3,744,286
National Endowment for the Humanities Fund	0	66,172	228,060
Election Administration Improvement Fund	10,202,366	65,836,002	28,478,795
Election Administration Revolving Loan Fund	232,185	396,185	396,185
Secretary of State's Technology Trust Fund Account	2,240,112	3,003,401	3,006,637
Local Records Preservation Fund	1,427,821	1,714,490	1,867,080
Investors Restitution Fund	3,000	55,000	55,000
Secretary of State's Investor Education Fund	184,441	399,022	587,688
Missouri State Archives - St. Louis Trust Fund	0	12,355,219	12,000,000
State Document Preservation Fund	550	0	361,858
Secretary of State - Wolfner State Library Fund	0	14,500	14,500
Full-time equivalent employees	253.29	263.30	270.30

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the state of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the state of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The state of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2007 Governor's Recommendations

- \$200,000 federal funds for authority to utilize federal grants, contracts, or gifts available to the Office of the Secretary of State.
- \$179,540 other funds and three staff for securities fraud and licensing investigations.
- \$115,922 other funds to replace a camera used for the preservation of historic documents.
- \$33,006 for the children's summer reading program.
- \$340,372 for pay plan, including \$270,122 general revenue.
- (\$515,000) core reduction from the Fiscal Year 2006 appropriation level for the official manual.

ELECTIONS

Initiative, Referendum, and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2007 Governor's Recommendations

- \$1,500,000 for publishing of initiative petitions for each statewide ballot measure.
- \$350,000 federal funds to assist local election authorities to comply with federal and state laws.
- (\$37,707,207) federal funds core reduction from the Fiscal Year 2006 appropriation level.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the state of Missouri.

Fiscal Year 2007 Governor's Recommendations

- \$228,060 federal funds and four staff to implement a National Endowment for the Humanities grant to archive St. Louis civil court cases.
- \$6,639 other funds for pay plan.
- (\$93,172) federal funds core reduction from the Fiscal Year 2006 appropriation level for grants.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries – the Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries – the Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow – the Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries – the Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2007 Governor's Recommendations

- \$450,000 to the library networking fund for increased assistance to public libraries.

STATE AUDITOR

The State Auditor's Office works to ensure the proper use of public funds and to improve the efficiency and effectiveness of Missouri government by performing audits of state agencies, boards and commissions, the circuit court system, third-class counties, and other political subdivisions upon petition by the voters. These audits examine financial accountability, waste, opportunities for fraud, and whether government organizations and programs are achieving their purposes and operating economically and efficiently. All audits are performed in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. The audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also provides an annual audit of the state's comprehensive annual financial report and federal grant programs administered by the state, reviews and registers general obligation bond issues of the state's political subdivisions, prepares fiscal notes for ballot initiatives, performs an Annual Forfeiture Report, and reviews property tax rates proposed by political subdivisions for compliance with state law.

Fiscal Year 2007 Governor's Recommendations

- \$275,488 for pay plan, including \$225,449 general revenue.

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
PERSONAL SERVICE			
General Revenue Fund	\$ 5,745,275	\$ 5,732,696	\$ 5,958,145
Federal Funds	240,201	437,103	454,587
Gaming Commission Fund	2,655	0	0
Conservation Commission Fund	33,948	39,009	40,569
Parks Sales Tax Fund	18,744	19,483	20,262
Soil and Water Sales Tax Fund	18,744	18,787	19,538
Petition Audit Revolving Trust Fund	106,432	736,615	766,080
EXPENSE AND EQUIPMENT			
General Revenue Fund	641,931	884,947	884,947
Federal Funds	20,080	30,123	30,123
Gaming Commission Fund	102	0	0
Conservation Commission Fund	1,994	2,611	2,611
Petition Audit Revolving Trust Fund	49,884	31,616	31,616
TOTAL	\$ 6,879,990	\$ 7,932,990	\$ 8,208,478
General Revenue Fund	6,387,206	6,617,643	6,843,092
Federal Funds	260,281	467,226	484,710
Gaming Commission Fund	2,757	0	0
Conservation Commission Fund	35,942	41,620	43,180
Parks Sales Tax Fund	18,744	19,483	20,262
Soil and Water Sales Tax Fund	18,744	18,787	19,538
Petition Audit Revolving Trust Fund	156,316	768,231	797,696
Full-time equivalent employees	138.48	168.77	168.77

STATE TREASURER

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Administration	\$ 2,879,055	\$ 2,724,607	\$ 2,838,373
Issuing Duplicate and Outlawed Checks	2,859,264	1,000,000	1,000,000
Abandoned Fund Account	20,832,816	16,000,001	16,000,001
TOTAL	\$ 26,571,135	\$ 19,724,608	\$ 19,838,374
PERSONAL SERVICE			
General Revenue Fund	1,439,110	0	0
State Treasurer's General Operations Fund	0	1,316,450	1,459,089
Treasurer's Information Fund	409,923	89,691	0
Central Check Mailing Service Revolving Fund	0	20,826	21,659
Second Injury Fund	37,874	37,875	39,390
Abandoned Fund Account	0	469,480	487,700
EXPENSE AND EQUIPMENT			
General Revenue Fund	289,091	0	0
State Treasurer's General Operations Fund	0	213,405	270,655
Treasurer's Information Fund	1,400	25,000	8,000
Central Check Mailing Service Revolving Fund	118,915	225,000	225,000
Second Injury Fund	3,281	3,280	3,280
Abandoned Fund Account	579,461	323,600	323,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,260,076	1,000,001	1,000,001
Abandoned Fund Account	19,432,004	16,000,000	16,000,000
TOTAL	\$ 26,571,135	\$ 19,724,608	\$ 19,838,374
General Revenue Fund	5,988,277	1,000,001	1,000,001
State Treasurer's General Operations Fund	0	1,529,855	1,729,744
Treasurer's Information Fund	411,323	114,691	8,000
Central Check Mailing Service Revolving Fund	118,915	245,826	246,659
Second Injury Fund	41,155	41,155	42,670
Abandoned Fund Account	20,011,465	16,793,080	16,811,300
Full-time equivalent employees	48.92	49.40	49.40

ADMINISTRATION

The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2007 Governor's Recommendations

- \$40,250 State Treasurer's General Operations Fund for implementation of the provisions of the Linked Deposit Program as required by SB 270 (2005).
- \$73,516 other funds for pay plan.

**ELECTED OFFICIALS
STATE TREASURER**

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law and in cases where checks are presented for payment more than five years after the date of issuance.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the Abandoned Fund Account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds \$50,000, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than \$25,000, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to \$50,000.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

ATTORNEY GENERAL

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, established the Attorney General's Court Costs Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, created the Antitrust Revolving Fund which is made up of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Chapter 287, RSMo, provides for the Attorney General to charge the Second Injury Fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1070 to 407.1085, RSMo, established a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2007 Governor's Recommendations

- \$1,000,000 other funds to the Missouri Office of Prosecution Services for the development, support, and maintenance of criminal reporting systems.
- \$517,500 and 10 staff to enforce provisions relating to collection of tobacco settlement payments.
- \$75,350 other funds and one staff for a traffic safety resource attorney in the Missouri Office of Prosecution Services.
- \$43,200 and one staff to file petitions on behalf of physically disabled persons as required by SB 539 (2005).
- \$656,296 for pay plan, including \$425,041 general revenue.
- \$4,067 federal funds to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- (\$50,334) transferred to the statewide leasing budget, including (\$20,452) general revenue.
- (\$50) other funds reallocated due to overtime adjustment.

ELECTED OFFICIALS

ATTORNEY GENERAL (Continued)

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDED FY 2007
Administration	\$ 21,019,259	\$ 22,890,136	\$ 24,051,053
Missouri Office of Prosecution Services	498,983	1,612,386	2,697,498
TOTAL	\$ 21,518,242	\$ 24,502,522	\$ 26,748,551
PERSONAL SERVICE			
General Revenue Fund	10,387,403	10,730,330	11,594,371
Federal Funds	1,705,965	2,415,299	2,515,976
Gaming Commission Fund	127,245	99,047	103,009
Merchandising Practices Revolving Fund	576,047	622,692	647,599
Workers' Compensation Fund	309,260	239,318	248,891
Second Injury Fund	1,681,274	1,652,304	1,718,395
Missouri Office of Prosecution Services Fund	186,085	207,324	273,367
Hazardous Waste Remedial Fund	223,878	223,878	0
Other Funds	296,630	321,682	567,329
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,069,123	1,647,808	1,749,056
Federal Funds	605,058	2,240,129	2,233,081
Gaming Commission Fund	0	30,747	30,747
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	971,685	1,894,860	1,879,126
Workers' Compensation Fund	52,336	205,801	204,053
Second Injury Fund	922,046	1,023,474	1,021,726
Missouri Office of Prosecution Services Fund	27,487	197,314	1,211,310
Hazardous Waste Remedial Fund	10,166	10,165	0
Missouri Office of Prosecution Services Revolving Fund	82,522	150,000	150,000
Other Funds	796,278	68,750	78,915
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	234,600	234,600	234,600
Federal Funds	64,908	100,000	100,000
Missouri Office of Prosecution Services Fund	1,246	0	0
TOTAL	\$ 21,518,242	\$ 24,502,522	\$ 26,748,551
General Revenue Fund	12,691,126	12,612,738	13,578,027
Federal Funds	2,375,931	4,755,428	4,849,057
Gaming Commission Fund	127,245	129,794	133,756
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	1,547,732	2,517,552	2,526,725
Workers' Compensation Fund	361,596	445,119	452,944
Second Injury Fund	2,603,320	2,675,778	2,740,121
Missouri Office of Prosecution Services Fund	214,818	404,638	1,484,677
Hazardous Waste Remedial Fund	234,044	234,043	0
Missouri Office of Prosecution Services Revolving Fund	82,522	150,000	150,000
Other Funds	1,092,908	390,432	646,244
Full-time equivalent employees	397.71	424.05	436.05